



Quarterly Project Management Report

Second Quarter
FY 2005

January 18, 2005

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Key

U	Milestone/Activity that involves Mayor and Council Action
‰	Milestone/Activity that includes Citizen Involvement
TC	Mayor and Council Goal #1: Create a vibrant Town Center
D	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville's quality of life
j	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
<	Mayor & Council Goal #4: Strengthen Rockville's neighborhoods and sense of community
ÿ	Mayor & Council Goal #5: Enhance the City Government's performance
M&C	Mayor and Council
PC	Planning Commission

Definitions

“Original Target Date” refers to the date that staff expected to complete the milestone/activity when the project or program began.

“Current Target Date” refers to the date that staff expects to complete the milestone/activity as of the date of this quarterly report. If no “Current Target Date” appears, the “Original Target Date” still applies.

“Completion Date” refers to the date that the milestone/activity was completed. For construction milestones, it is the date that the construction is completed.

Mayor & Council Goals

Goal #1: Create a Vibrant Town Center

TC

Expected Outcomes

- ≠# Approve the final design for the Town Square project
- ≠# Provide parking that will be distinctly “user friendly”
- ≠# Design and build a new cultural arts center
- ≠# Set the stage for redevelopment of the Stonestreet Avenue corridor (develop a vision and then develop and implement a plan to achieve that vision)
- ≠# Set the stage for redevelopment of the block north of Beall Avenue (develop a vision and then develop and implement a plan to achieve that vision)
- ≠# Develop and implement a comprehensive transportation plan for town center to:
 - Ø Enhance safety and mobility for pedestrians, bicyclists and motorists
 - Ø Protect the character and integrity of surrounding neighborhoods
 - Ø Foster increased use of mass transit
 - Ø Provide a local loop shuttle service to connect the Rockville Metro/MARC station, town center and the surrounding neighborhoods
- ≠# Explore new options for targeted senior housing in town center
- ≠# Secure additional investment by the other levels of government

Goal #2: Ensure New Development Citywide Enhances Rockville's Quality of Life

D

Expected Outcomes

- ≠# Adopt an adequate public facilities ordinance
- ≠# Review and revise the City's zoning ordinances
- ≠# Review and revise the City's reforestation requirements
- ≠# Review and revise the Rockville Pike Corridor Plan
- ≠# Set the stage for redevelopment of the area around the Twinbrook Metro station (develop a vision and then develop and implement a plan to achieve that vision)

Goal #3: Improve Pedestrian & Traffic Safety

j

Expected Outcomes

- ≠# Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)
- ≠# Continue to implement traffic-calming solutions to address speeding and traffic volumes on neighborhood streets
- ≠# Address neighborhood access issues at the most problematic intersections (e.g., intersection of Edmonston Dr. and Lewis Ave.)

≠ Enhance traffic enforcement by Rockville police

**Goal #4: Strengthen Rockville's Neighborhoods
& Sense of Community**



Expected Outcomes

- ≠ Develop and implement a plan to:
 - Ø Reduce the number of property maintenance violations
 - Ø Reduce the time required to resolve property maintenance violations
 - Ø Reduce recidivism rates among property maintenance violators
- ≠ Enhance important community-oriented police programs (such as park patrols, outreach programs to local schools, etc.)
- ≠ Explore new initiatives to expand the creation of affordable housing (with one particular focus on housing for seniors)
- ≠ Identify and implement new initiatives designed to bring together diverse cultures and age groups in our community

Goal #5: Enhance the City Government's Performance



Expected Outcomes

- ≠ Identify and achieve stretch targets for cost and service quality improvements
- ≠ Implement the disciplines of project management and milestone tracking for major initiatives and projects
- ≠ Identify and implement strategic performance measures in order to assess:
 - Ø Cost performance
 - Ø Customer satisfaction
 - Ø Progress on major initiatives and projects
- ≠ Redirect the city government's resources, as necessary, to achieve strategic goals and objectives

Project Status Summary

Goal #1: Create a Vibrant Town Center

Project	Status
Redevelopment of the Block North of Beall Avenue: Vision & Plan	Met with stakeholders in Oct. Provided status reports to the M&C in Oct and Dec. Planning Commission will consider the plan in Feb and Mayor & Council in March.
Stonestreet Avenue Corridor Redevelopment: Implementation Strategy Study	Task Force Committees have been meeting and will complete a draft preliminary plan in March to present at a public forum in April.
Town Center Cultural Arts Building Planning & Design	M&C approved an MOU with RAP in Dec '04. Will select an architect in Feb '05 and review designs with the M&C this spring.
Town Center Loop Shuttle Service	Staff completed a study on the potential for a shuttle and received Federal notification of potential funding. Next step is to coordinate with Montgomery County Ride-On.
Town Center Redevelopment	<ul style="list-style-type: none"> ## Completed condemnation action in Nov ## Library building permit issued in Nov ## Library ground breaking 1/24/05 ## Issue Block 5 parking deck permit in Jan ## Execute public parking contract in Jan ## Complete Block 5 parking deck GMP in Jan ## Execute Block 4 condo purchase and sale agreement in Feb ## Obtain M&C approval of Block 3 retail/RAP in Feb ## Approve condominium documents in Feb
Town Center Traffic Calming & Construction Traffic Management	Completed initial public outreach. Created a task force representing surrounding neighborhoods. Will define traffic-calming issues and specify locations in April & May '05.
Town Center Traffic Capacity Analysis	Staff and consultants reviewed the initial findings with the Mayor & Council in Oct. A second worksession on findings and potential improvements is scheduled for 2/7/05.

Goal #1 Continued

Rockville Town Center Metro Redevelopment	WMATA and consultant developing alternatives to be reviewed by the City, County and State in Feb. Will participate in the WMATA joint development solicitation in the next RFP cycle (summer 2005).
Town Center Public Art Planning & Implementation	M&C will approve temporary and permanent art implementation plans in March.

Goal #2: Ensure New Development Citywide Enhances Rockville's Quality of Life

Project	Status
Adequate Public Facilities Ordinance: review & revision	Will hold a joint worksession with M&C and PC this winter, followed by M&C discussion and instruction to staff
Redevelopment in the Twinbrook Metro Area: vision & plan	Designed a web page in Nov. Hosted a kick off public meeting in Dec. Finalized an RFP for consultant services in Jan. Preparing a public outreach report and selecting a consultant next.
Reforestation Requirements review & revision	Planning a M&C discussion of the existing policy in Feb '05. Will review and revise the ordinance in coordination with CPDS' Zoning Ordinance revision in the spring and summer.
Rockville Pike Corridor Plan review & revision	Designed a web page in Nov. Prepared an outreach program and held a community kick off meeting in Dec. Finalize an RFP for consultants in Jan. Select a consultant and appoint an advisory group in Feb and March.
Twinbrook Commons Annexation & Development Approvals	PC public hearing and recommendation on ZTA, CMA and annexation completed in Dec. M&C public hearing on Jan 10. M&C will discuss ZTA, CMA and annexation and provide instructions to staff in Feb.

Goal #2 Continued

Zoning Ordinance review & revision	Will hire a planner and secretary and retain an attorney in Jan and Feb. Will finalize outreach program and brief the M&C in Feb.
Lincoln Park Neighborhood Plan	Draft plan developed for advisory group certification in Jan. Conduct a public outreach program through Jan and Feb. Present the plan to the community in Feb.
Lincoln Park Preservation Project	Committee meetings on-going monthly. Staff and committee are preparing preservation guidelines through June.
Twinbrook Metro Area Sector Plan (M-NCPPC)	Staff will complete a draft in Jan and present it to the County Planning Board in Feb. Planning Board public hearings will take place in March.
Twinbrook Neighborhood Plan	Held two community meetings in Nov and solicited task force participants. M&C will appoint the task force on 2/7/05. Task force committees will begin to work with staff to draft a plan in March.

Goal #3: Improve Pedestrian & Traffic Safety

Project	Status
Pedestrian safety improvements – Infrastructure projects	MD 28/Great Falls Rd improvements and Mannakee St. sidewalks completed. Nelson St. improvements under design through April. CIP proposal for West End sidewalks will be completed in January.
Pedestrian safety improvements – State & County owned intersections	M&C met with State Highway Admin officials to discuss the City's first ten pedestrian safety priorities in Dec. Traffic and Transportation Commission will prioritize ten more intersections that need improvements in March.
Pedestrian safety improvements – Traffic related projects	Installed pedestrian signal at Rockville HS. Installed red light cameras at Wootton and Edmonston. Completed crosswalk/hatching enhancements. Installed a speed indicator sign on Watts Branch Pkwy. Discussing other specific pedestrian improvements with neighborhood traffic committees.

Goal #3 Continued

Traffic calming projects – City Wide	Hurley Ave narrowing and Baltimore Rd. calming completed. Held multiple community meetings on Watts Branch Pkwy traffic calming. Survey and engineering work for that project to be completed this winter.
Traffic enforcement enhancement	Phase III parking meters installed on Halpine and Ardennes. Meters will be operational in Jan '05. Ongoing pedestrian safety enforcement in TC and traffic enforcement at hot spots.
Bike/pedestrian bridge over I-270 at MD 28	Initial bids rejected due to high prices. Plans adjusted and re-submitted to SHA in Jan. Expect SHA approval to re-advertise in March.
Millennium Trail East	Under construction with expected completion in March.
Millennium Trail South	Plans submitted to SHA. Expect SHA approval to advertise in Jan. Construction bid opening scheduled for Feb.

Goal #4: Strengthen Rockville's Neighborhoods & Sense of Community

Project	Status
Community-oriented policing program enhancements	Offering new programs on drugs and bullying through Police Reaching Out to Students program in elementary schools. Preparing for spring '05 Every 15 Minutes program at Rockville HS. Emergency Beacon Program ongoing and gaining popularity.
Community outreach activities	Ongoing activities include CHARLAS meetings for parents at Twinbrook ES, information sharing with the Asian community on English classes and City services, needs assessment and service provision for school age youth. Also continuing to register staff as disaster response mental health volunteers.

Goal #4 Continued

Property maintenance/code enforcement program enhancements	Conducting house-to-house exterior inspections city-wide. Will include a 'spring cleaning' article in the Twinbrook newsletter this spring. Will distribute "Check your Home" book to East Rockville residents in March. Working on more efficient collection of past due fines by piggybacking on a Mont. Co. contract to collect payments.
Study of initiatives to expand affordable housing opportunities	M&C worksession held in Nov '04 to begin discussion of specific housing initiatives and staff's work plan. Staff will prepare a white paper on affordable housing in Feb and get M&C approval of a work plan in March.
King Farm 28-acre park and dog park	Completing final Phase I bid drawings in Feb '05. Will advertise Phase I park construction bids in Feb and award contract in March.
Noise studies	Collected noise data, prioritized areas with noise issues, discussed with advisory cmtee and Commissions, and finalized methodologies and criteria in Nov '04. Issued an interim report in Dec. In Jan '05, will identify problem areas and options for addressing them and will research and recommend a long term monitoring program.
Thomas Farm Recreation Center	Will advertise the RFP for a design consultant and award a contract this winter

Goal #5: Enhance the City Government's Performance

Project	Status
Performance measurement program review & implementation	Completed the FY 04 measurement report in Dec. Working with Budget and department staff to incorporate measures in the FY 06 budget. Will collect data for the ICMA comparative performance measurement program in Feb.
Project management system implementation & reporting	Shared the second quarterly goals/projects update with the M&C in November. Sharing third update and proposing format changes on 1/18/05. Will schedule the next update in April and will include approved format changes.

Goal #5 Continued

City Hall improvements	M&C awarded second construction contract in Nov. Issued notice to proceed in Dec. Phase 1 construction in progress.
Financial System Implementation	M&C approved a contract and a project manager was identified in Dec. Will complete contract negotiations, size and order hardware, and hold a kick off meeting in Jan. Develop a detailed project plan in Feb.
Tracking intergovernmental funding requests	Received \$694k for police technology and \$992k for TC transit enhancement from the federal govt in Dec. Waiting for notice of federal TEA-LU funding approval/disapproval. Requested FY 06 capital funds from the State for TC in Nov. Will request State bond bill funding in Jan '05.

Milestones by Month

January 2005

Project Name	Milestone to be Completed	Dept.
Goal #1		
Town Center Redevelopment	Parking deck Block 5 permit issued	CPDS
	Execute public parking contract	
	Complete Block 5 parking deck GMP	
Town Center Traffic Capacity Analysis	Staff review of additional traffic data compiled by consultants	DPW
	Second M&C worksession on findings and potential improvements	
Goal #2		
Redevelopment in the Twinbrook Metro Area: Vision & Plan Development	Prepare a public outreach report	CPDS
Rockville Pike Corridor Plan Review and Revision	Finalize and advertise RFP	CPDS
	Prepare public outreach report	
Zoning Ordinance review	Hire planner and secretary	CPDS
	Release RFP	
Lincoln Park Neighborhood Plan	%oCertification of draft by advisory group	CPDS
	Completion of final draft	
Lincoln Park Preservation Project	Lincoln Park Advisory Group approves draft plan and recommends to M&C	CPDS
Twinbrook Metro Area Sector Plan (M-NCPPC)	Develop staff draft	CPDS
Twinbrook Neighborhood Plan	U M&C appoint task force	CPDS
Goal #3		
Pedestrian Safety – Infrastructure Projects	CIP proposal to construct sidewalks in the West End completed	DPW
Bike/Ped Bridge over I-270	Plans adjusted and resubmitted to SHA for approval to advertise	Rec & Parks
Millennium Trail South	Receive approval to advertise from MD SHA	Rec & Parks
Goal #4		
Noise Studies	Identify specific problem areas and a range of options for addressing them	DPW
	Research and recommend a long term	

	monitoring program	
Goal #5		
Performance Measurement	Work with Finance to incorporate measures in the FY 06 budget	CMO
Project Management	Û Share the project update for the second quarter of FY 05 with the M&C Û Propose changes to the format of the report to the M&C	CMO
City Hall Improvements	Construction staging area set in lower lot Phase 1 construction begins	Rec & Parks
Financial System Implementation	Complete contract negotiations Size and order the hardware Hold a project kick off meeting	I&T
Tracking Intergovernmental Funding Requests	Request State Bond Bill funding	CMO

February 2005

Project Name	Milestone to be Completed	Dept.
Goal #1		
Redevelopment of the Block North of Beall	% Planning Commission consideration of the plan	CPDS
Town Center Cultural Arts Building Plan & Design	Architect selected – Exterior Design	Rec & Parks
Town Center Redevelopment	Execute Block 4 condo purchase and sale agreement Û M&C approval of Block 3 retail/RAP Condominium documents approved	CPDS
Rockville Town Center Metro Redevelopment	WMATA and consultant develop alternatives for City, County and State review	CPDS
Town Center Traffic Capacity Analysis	Calculate traffic impacts and summarize results of the ICC and Gude interchange	DPW
Goal #2		
Rockville Pike Corridor Plan Review & Revision	Select finalist and award contract Prepare technical background report % Kick off community meeting for Twinbrook Metro Area Plan % Kick off meeting with advisory group	CPDS
Reforestation Requirements Review & Revision	Û Provide information to the M&C on the current ordinance and discuss reforestation policy	Rec & Parks
Rockville Pike Corridor Plan Review and Revision	Receive consultant proposals	CPDS
Twinbrook Commons Annexation and Development Approvals	Û M&C discussion and instruction on ZTA, CMA, and Annexation	CPDS
Zoning Ordinance review	Retain Attorney Û M&C award contract Finalize outreach program Û M&C briefing on outreach program	CPDS
Lincoln Park Neighborhood Plan	% Presentation of plan to the community % Public outreach program	CPDS

Twinbrook Metro Area Sector Plan (M-NCPPC)	Present staff draft to County Planning Board	CPDS
Twinbrook Neighborhood Plan	% Hold first task force meeting, organize committees and begin committee meetings	CPDS
Goal #3		
Millennium Trail South	Construction bid opening	Rec & Parks
Goal #4		
Property Maintenance/Code Enforcement	Conduct house to house exterior inspections in Twinbrook	NCS
Study of Initiatives to Expand Affordable Housing	Prepare a white paper on potential affordable housing strategies	CPDS
King Farm 28 Acre Park and Dog Park	Final Phase I bid drawings complete Advertise construction bids for Phase I of park construction	Rec & Parks
Goal #5		
Performance Measurement	Collect data for ICMA's measurement report	CMO
Financial System Implementation	Develop a detailed project plan/milestones	I&T

March 2005

Project Name	Milestone to be Completed	Dept.
Goal #1		
Plan for redevelopment of the block north of Beall Ave.	Û M&C consideration of the plan	CPDS
Stonestreet Ave. Redevelopment Project	% Complete draft plan	CPDS
Town Center Redevelopment	Final closing on General Development Agreement development rights Final closing on residential development agreement Closing on Block 4 purchase/sale agreement Issue parking deck 1 & 2 building permits	CPDS
Town Center Public Art Planning and Implementation	Û M&C approval of AITC Task Force permanent public art implementation plan Û M&C approval of CAC temporary art implementation plan Town Center public art call for entries – all permanent and some temporary projects	Rec & Parks
Goal #2		
Redevelopment in the Twinbrook Metro Area: Vision & Plan Development	Receive RFP responses and conduct interviews Select finalist and award contract Û /% Obtain plan initiation and process approval from M&C and appoint advisory group	CPDS
Rockville Pike Corridor Plan Review and Revision	Conduct consultant interviews, select finalist and award contract % Plan initiation and process approval and appoint advisory group	CPDS
Twinbrook Commons Annexation and Development Approvals	Û M&C introduction of ordinance to amend Zoning Map Û M&C introduction of ordinance to amend ZTA	

	Û Adopt resolution to enlarge corporate boundary	
Zoning Ordinance Review and Revision	% Establish task force	CPDS
Lincoln Park Neighborhood Plan	% Planning Commission public hearing	CPDS
Twinbrook Metro Area Sector Plan (M-NCPPC)	% Planning Board public hearing	CPDS
Goal #3		
Pedestrian Safety – State & County Intersections	Work with Traffic and Transportation Commission to prioritize ten more intersections that need improvements	DPW
Bike/Ped Bridge over I-270	Approval to advertise received from SHA	Rec & Parks
Millennium Trail East	Construction due to be complete	Rec & Parks
Millennium Trail South	Concur in award from SHA	Rec & Parks
Goal #4		
Property Maintenance/Code Enforcement	Distribute “Check your Home” book to East Rockville residents	NCS
Study of Initiatives to Expand Affordable Housing	Refine draft work plan	CPDS
	Û M&C approval of draft work plan	
King Farm 28 Acre Park & Dog Park	Award construction contract for Phase I	Rec & Parks
Goal #5		
Performance Measurement	Û Brief the M&C on the FY 05 performance measurement report	CMO

**PLAN FOR REDEVELOPMENT OF THE BLOCK NORTH OF BEALL AVE.
– TOWN CENTER PHASE II**

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
U M&C authorize Street-Works contract	Sept '03		Sept '03	
U M&C appoint Phase II TCAG	Sept '03		Sept '03	
%o Phase II TCAG initial meeting	Oct '03		Oct '03	
%o Phase II TCAG w/Street-Works	Nov '03		Nov '03	
%o KSI to Planning Commission (Deferral requested)	Jan '04		Jan '04	
%o Phase II TCAG meetings with Street-Works	Feb '04 March '04		Feb '04 March '04	
Staff Meeting with Public Works and Parks representatives	April '04		April '04	
Receive staff comments	May '04	June '04	June '04	
Give staff comments to Street-Works	May '04	June '04	June '04	
U Brief PC/M&C and request guidance	July '04		July '04	
Determine format for meeting with Phase II stakeholders and identify stakeholders	Aug '04		Aug '04	
%o Set up meeting with Phase II stakeholders	Sept '04		Oct '04	
U Provide status report to M&C	Nov '04		Oct '04 Dec '04	
%o Planning Commission consideration	Oct '04	Feb '05		
U Mayor and Council consideration	Nov '04	Mar '05		

**STONESTREET AVENUE CORRIDOR REDEVELOPMENT PROJECT:
IMPLEMENTATION STRATEGY STUDY**

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP (Request for Proposal)	Feb '04		Feb '04	
Hold Pre-proposal meeting	Feb '04		Feb '04	
Receive Proposals	March '04		March '04	12 received
Conduct Interviews with Selected Responders	March '04		March '04	
U Mayor and Council Award Contract	March '04	April '04	April '04	
U Mayor and Council Appoint Task Force	March '04	May '04	May '04	
U Conduct Site Visit to Stonestreet Ave. with Task Force	March '04	May '04	June '04	
Begin Survey of Existing Conditions	March '04	May '04	June '04	
%o Hold First Task Force Meeting & Organize Committees	April '04	May '04	June '04	
%o Begin Committee Meetings	April '04	June '04	July '04	Meetings are on-going
%o Draft Plan with Committees	April - Aug '04	May '04 - March '05		
%o Presentation of Preliminary Draft at Public Forum	June '04	April '05		
%o Consideration of Potential Draft Changes by Task Force	July '04	April '05		
%o Final Draft completed and approved by Task Force	Sept '04	May '05		
U Presentation of Draft Plan to Planning Commission and Mayor & Council	Oct '04	June '05		
%o Planning Commission Public Hearing	Nov '04	July '05		
U /%o M&C Public Hearing	Jan '05	Sept '05		
U Review & Adoption by M&C	Feb - March '05	Oct – Nov '05		

TOWN CENTER CULTURAL ARTS BUILDING PLANNING & DESIGN
TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Funding Included in Town Square Budget				G.D.A. Signing
U Mayor and Council Worksession	Dec '03		Dec '03	RAP presentation on proposed uses Budget scenarios; 4 th floor, Black Box, etc.
U Letter to RAP from Mayor	March '04		March '04	Commitment to occupy 2 floors; RAP to raise \$1.5M for interior fit out
Architect Selected – Exterior Design	5/17/04	Feb '05		
A/E-Contract Awarded	May '05			
MOU with RAP for fundraising & other commitments	7/1/04	10/1/04	Dec '04	Includes milestones to reach \$1.5M goal
A/E Design Team Finalized	Feb '05			
U Mayor and Council Worksession to review designs	Aug '04	Spring '05		
A/E-Design Development Phase	TBD			
U Mayor and Council approval of use permit	Feb '05	June '05		
Construction Bids Received	Aug '05			
U Mayor and Council Award of Construction Contract	Sept '05			
Notice to Proceed	Oct '05			
Grand Opening	Fall '06			

TOWN CENTER LOOP SHUTTLE SERVICE**TC**

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Interim Service				
Share information with the community about the service	Dec '03		Dec '03	
Track names of individuals interested in using the service	On-going		On-going	
Notify potential users of the start date	July '04		July '04	
Begin service when Magraders closes	July '04		July '04	
Permanent Service				
Complete the "Study on the Potential for Shuttle Service in the City of Rockville Town Center"	May '03		May '03	
Receive notice of Federal funding approval	Oct '04		Dec '04	\$992K for Town Center Transit Enhancement
Coordinate with Montgomery County Ride-On program staff	Summer '05			
Monitor Town Center redevelopment and demand for shuttle service	On-going			
Develop a detailed project plan/milestones	TBD			Timing dependent on Town Center redevelopment schedule

TOWN CENTER REDEVELOPMENT

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Complete All Development Agreements	10/15/04	Mar '05		
General Development Agreement				
1. Initial Closing on Develop. Rights	06/15/04		June '04	
2. Final Closing on Develop. Rights	06/03/04	March '05		
Û M&C Approve Parking District Ordinance	03/15/04	05/31/04	May '04	
Residential Development Agreement				
1. Interim Closing	06/15/04	6/14/04	June '04	
2. Final Closing	06/03/04	3/5/05		
Block 4 Purchase/Sale Agreement				
1. Execute Condo Purchase & Sale Agreement	05/03/04	Feb '05		
2. Approve GDA		6/14/04	June '04	
3. Closing	10/15/04	3/5/05		
Groundbreaking	06/22/04		June '04	
Complete All City of Rockville Actions	11/30/06	05/25/07		
Complete All Condemnation Action	10/15/04	11/1/04	Nov '04	
Complete Bond Documents for Parking District	04/15/05	April '05		
Complete Design/ Entitlements/ Permits				
1. Use Permits – Streets & Plaza Construct. Docs.	04/15/04	05/14/04	May '04	
2. Demolition Permit Issue	03/11/04	08/01/04	Aug '04	
3. Site Construction Permit Issue	04/08/04	06/01/04	June '04	
Record Final Subdivision Plat	02/18/04	08/10/04	6/14/04	
Complete Construction Documents for Public Parking Decks	08/10/04	Nov '04 – April '05		

Complete Parking Deck Building Permits Issue				
1. Parking Deck Block 5 Permit Issued	07/16/04	Jan '05		
2. Parking Deck 1 & 2 Permit Issued	10/06/04	3/15/05		
3. Parking Deck block 4 Permit Issued	10/06/04	5/15/05		
Complete Library Building Permit Issue	05/26/04	11/15/04	Nov '04	
Infrastructure/Public Parking Pricing				
1. Site GMP	05/13/04	5/20/04	July '04	
2. Execute Public Improvements Contract	06/03/04	07/26/04	July '04	
3. Execute Public Parking Contract	05/20/04	1/18/05		
4. Block 5 Parking Decks GMP	05/20/04	1/18/05		
Complete Site Work				
1. Complete Maryland Avenue	05/01/06	09/08/06		
2. Complete Town Square	08/01/06	01/24/07		
3. Complete Market Street	03/30/06	12/27/06		
4. Complete Commerce St		12/27/06		
Grand Opening	05/15/07			
Library Pad				
1. Pad Delivery	08/19/04	09/15/04	Sept '04	
2. Library Preferred Opening	09/30/05	05/31/06		
Complete All FRIT/Co-Developer Actions	02/11/05	07/15/05		
Block 3A – Retail / RAP				
1. Û M&C Approval	08/13/04	Feb '05		
2. Retail/RAP Building Permit Issued	02/11/05	07/15/05		
Condominium Documents Approved	10/06/04	Feb '05		
Complete Construction Buildout	08/22/07	10/12/07		
Block 5 Completed	09/20/06	01/05/07		
Block 3B Completed	03/21/07	05/11/07		
Block 1 & 2 Completed	08/22/07	10/12/07		
Block 4 Completed	05/25/07	06/22/07		
Block 3A Retail/RAP Completed	09/07/06	10/20/06		

TOWN CENTER TRAFFIC CALMING & CONSTRUCTION TRAFFIC MANAGEMENT

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
%o Create Task Force representing surrounding neighborhoods	April '04	Dec '04	Dec '04	
U Secure funding through CIP process	6/14/04	June '05		
Define traffic calming issues	7/2/04	April '05		
%o Conduct public outreach on construction traffic				
# West End	Sept '04		Sept '04	
# East Rockville	Sept '04		Sept '04	
# Lincoln Park	Sept '04		Sept '04	
# Burgandy Estates	Sept '04		Sept '04	
# New Mark Commons	Sept '04		Sept '04	
%o Conduct public outreach on traffic calming				
# West End	Aug '04		July – Oct '04	Initial outreach completed, additional outreach on-going as traffic calming work progresses. West End sidewalk improvmts. tracked under "Pedestrian Safety Improvements – Infrastructure Proj," on page 41
# Hungerford/New Mark	Aug '04		Nov '04	
# Woodley/College Gardens	Dec '04		Dec '04	
# East Rockville/Lincoln Park	Aug '04		Jan '05	
Specify locations	Oct '04	May '05		The first location identified is Baltimore Road between MD 28 and Stonestreet
Develop implementation schedule	11/23/04	May '05		Target to construct all strategies prior to the Town Square project opening.
Design improvements	5/9/05			
Construct improvements	4/28/06			

TOWN CENTER TRAFFIC CAPACITY ANALYSIS

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Town Square Impacts				
Conduct traffic counts	Feb '03		Feb '03	
Evaluate approved development	Mar '03		Mar '03	
Complete Town Square transportation study	Aug '03		Aug '03	
Town Center Capacity for Development				
Hire consultant	Mar '04		Mar '04	
Develop three land development scenarios	5/30/04		6/30/04	
Calculate the traffic impacts	6/20/04	9/2/04	Sept '04	
U Summarize results for M&C	8/3/04	9/20/04	9/20/04	
Staff confirm consultant quantitative analysis results	Sept '04		Sept '04	
Consultant identify congestion levels, required mitigation	Sept '04		Sept '04	
Assess feasibility of traffic improvements	Oct '04	On-going		
U M&C review initial findings	Oct '04		10/25/04	
Staff review of additional traffic data compiled by consultants		1/10/05		
U Second M&C worksession on findings and potential improvements	Oct '04	2/7/05		
Assess Impact of ICC, Gude Interchange				
Calculate the traffic impacts	9/2/04	Feb '05		Discussed with SHA officials at the 12/12/04 worksession on traffic and pedestrian safety improvements
Summarize results	9/14/04	Feb '05		

ROCKVILLE TOWN CENTER METRO REDEVELOPMENT

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
U Adoption of Town Center Master Plan			Oct '01	Recommendations for west side
U Adoption of East Rockville Neighborhood Plan			March '04	Recommendations for east side
U Completion/Adoption of Stonestreet Implementation Study	March '05	April '05		
Begin Station Access Improvement Study			Sept '03	Study by Metro and consultants
%o Public meeting to introduce the study	Feb '04	May '04	May '04	
Develop and review alternatives		June '04 – Feb '05		WMATA & consultant developing alts. Mont County, City and SHA reviewing
%o Public meeting				
Complete Access Improvement study				
WMATA Joint Development Solicitation (JDS)		July '05		Participate in the WMATA Joint Dev. Sol. in the next RFP cycle, after access study is complete
Complete TC Map and Text Amendments	Dec '02	Feb '05		For west side only
Complete East Rockville Text and Map Amendment	March '05	June '05		For east side
Begin WMATA Joint Development selection process				Timeline determined by WMATA
WMATA selection of joint developer.				
WMATA negotiation with selected joint developer				
Completion of joint development negotiations				
Submission of Use Permit plans for City review				
%o Approval of Plans by PC				

TOWN CENTER PUBLIC ART PLANNING & IMPLEMENTATION

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
U M&C award contract for study	Feb '03		Feb '03	
% Interviews w/ stakeholders	March '03 – July '03		March '03 – July '03	
U M&C Worksession to present recommendations for the Arts & Art Related Activities	March '04		March '04	Document presents an extensive list of art concepts.
% Art in Town Center Task Force (AIRC) – focus on permanent art projects	May '04 – Sept '04		Sept '04	Meetings held to prioritize/plan specific types of art, locations, and budgets for permanent projects.
% Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period	April '04 – '06			Prioritization/plan specific types of art, locations, and budgets for temporary projects.
U M&C approve CAC temporary art implementation plan	Sept '04	March '04		
U Mayor and Council approval of AIRC Task Force permanent public art implementation plan	Oct '04	March '05		
Town Center Public Art Call for Entries –all permanent and some temporary projects	Nov '04	March '05		Temporary art projects will be implemented 2005-06
Review and selection of finalists from Call for Entries applicants for permanent projects	Feb '05 – April '05	June '05 – Aug '05		
Review of finalists and selection of artists/specific art commissions for permanent projects	May '05 – Aug '05	Sept '05 – Dec '05		
U Mayor and Council Approval of specific art commissions	May '05 – August '05	Jan '06 – April '06		
Oversight of artist final design, fabrication and permanent installation of works of art for Town Center	2006	June '06 – Dec '06		

ADEQUATE PUBLIC FACILITIES ORDINANCE REVIEW & REVISION

D

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
100% Mayor & Council Joint Worksession with Planning Commission	Summer 2004	Winter 2005		
Mayor & Council Discussion & Instructions	Fall 2004	Winter 2005		
Introduction of Ordinance	Fall 2004	Winter 2005		
Adoption of Ordinance	Fall 2004	Winter 2005		

REDEVELOPMENT IN THE TWINBROOK METRO AREA: VISION & PLAN
D

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble resource team	May '04	July '04	Sept '04	
Collect preliminary data	Jun-Jul '04	Mid June – Early Aug '04	Sept '04 (prelim data)	Ongoing data collection with consultant services
Û /%oo Joint PC/M&C wrksn. for initial discussions	July '04	Oct '04	Oct '04	Process is part of Rockville Pike neighborhood plan update
Prepare and Finalize RFP for consultants	Jun-Jul '04	Nov '04	Jan '05	
%oo Community issues survey/focus group	Sept '04	Oct '04	Oct '04	
Receive RFP responses, conduct interviews	Sept '04	March '05		
Select finalist among contract consultants; award contract	Oct '04	March '05		
Prepare public outreach report	Sept-Oct '04	Jan '05		
Design and develop web page	Aug-Oct '04	Oct '04	Nov '04	
Û /%oo Obtain plan initiation and process approval from M&C; appoint advisory group	Oct '04	March '05		
Prepare technical background report	Nov '04	April '05		
%oo Host “kick-off” public meeting	Nov '04	Dec '04	Dec '04	
%oo Begin advisory group meetings	Dec 04 - Mar 05	Apr – Nov '05		Process separates from Rockville Pike Plan to focus on Metro area in July '05
Prepare preliminary plan recommendations	March '05	Oct – Nov '05		
%oo Conduct final advisory group meeting	April '05	Nov '05		
%oo Present draft plan to advisory group	May '05	Dec '05		

% Conduct community workshop	June '05	Jan '06		
Finalize draft plan	June '05	Jan '06		
% Host public forum	July '05	Feb '06		
Û /% Present draft plan to the Planning Commission/M&C	July '05	Feb '06		
% PC Public Hearing	Sept '05	Mar '06		
% PC approval of plan	Nov '05	Apr '06		
Û M&C Public Hearing	Dec '05	May '06		
Û M&C Approval of Plan	Feb '06	July '06		

REFORESTATION REQUIREMENTS REVIEW & REVISION

D

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Draft proposed changes to ordinance	June '04		June '04	
Present proposed ordinance changes to DRC	June '04		June '04	
Meet with City Manager	Oct '04		Oct '04	Interdepartmental meeting with CM to address concerns about departmental requirements and legal constrictions associated with M&C directives
U Provide information to the M&C on the current ordinance and discuss reforestation policy	July '04	Feb '05		Informal discussion with M&C regarding impact of requested changes on zoning, planning, DPW req'mts etc.
Review and revise proposed ordinance changes in coordination with CPDS' Zoning Ordinance revision	July '04	April '05		
U Mayor & Council work session on proposed ordinance changes	Sept '04	May '05		Coordinated with CPDS' Zoning Ordinance revision
% Publicize proposed changes and solicit input from stakeholders	Dec '04	June '05		Rockville Reports, Press Release, Letters to Chamber of Commerce and Developers
Revise proposed ordinance changes per M&C input	Oct '04	July '05		Coordinated with CPDS' Zoning Ordinance revision
Draft revisions to ordinance with legal department	March '05	Aug '05		Coordinated with CPDS' Zoning Ordinance revision
U Bring to M&C for approval	April - May '05	Sept – Oct '05		Public Hearing required

ROCKVILLE PIKE CORRIDOR PLAN REVIEW AND REVISION

D

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble Resource Team	May '04	July '04	Sept '04	
Data Collection and Mapping	Mid Jun. to End Jul. '04	mid June to early Aug '04	Sept '04 (prelim data)	On-going data collection with consultant
Û Mayor and Council Wrksn.	Jun '04	10/11/04	Oct '04	
Prepare and Finalize RFP	Jun to Jul '04	Jan '05		
Advertise RFP	8/2/04	Jan '05		
Prepare Outreach Program	Aug '04	End Oct '04	12/3/04	
Receive Proposals	9/10/04	Feb '05		
Conduct Interviews	9/27/04	Mar '05		
Select Finalist; Award Contract	Oct '04	Mar '05		
Prepare Public Outreach Report	Sept - Oct '04	Jan '05		
% Conduct Issues Survey or Focus Group	9/13/04	Oct '04	11/16/04	Updated 11/30/04
Design Web page	Aug - Oct '04	End Oct '04		Upload after process approval
% Plan Initiation and Process Approval; Appoint Advisory Group	Early Oct '04	March '05		M&C Worksession
Prepare Technical Background Rpt.	Oct '04	April '05		
% Community Kick Off Mtg.	Nov '04	Dec '04	12/18/04	Summary under review
% Kick off mtg with advisory group	Nov '04	April '05		
% Final Advisory Group Mtg.	April '05	Nov '05		
% Pres. Draft Plan to Adv. Group	May '05	Dec '05		
Conduct Plan Workshop	Late May '05	Jan '06		
Finalize Draft Plan	June '05	Jan '06		
% Host Public Forum	Early July '05	Feb '06		
Û/% Present Draft Plan to MC and PC	Late July '05	Feb '06		
% Public Hearing	Sept '05	Mar '06		60-Day Notice at 7/05
% PC Approval	Nov '05	April '06		
Û Public Hearing (M&C)	Dec '05	May '06		
Û Mayor and Council Approval	Feb '06	July '06		

TWINBROOK COMMONS ANNEXATION & DEVELOPMENT APPROVALS
D

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
WMATA authorize filing of annexation agreement	May '04	July '04	July '04	
U M&C acceptance of ZTA	Aug '04	Aug '04	Aug '04	
U M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date	May '04	Sept '04	Sept '04	
U M&C Worksession	May '04	Oct '04	Oct '04	
%o Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation	6/9/04	11/17/04	12/15/04	
U M&C public hearing on ZTA, CMA, and Annexation	6/21/04	12/6/04	1/10/04	
U M&C discussion and instruction on ZTA, CMA, Annexation	7/12/0404	2/7/05		
U M&C introduction of ordinance to amend Zoning Map	8/3/04	3/7/05		
U M&C introduction of ordinance to amend ZTA	8/3/04	3/7/05		
U Adopt resolution to enlarge corporate boundary	9/13/04	3/7/05		
U M&C authorize execution of annexation agreement	9/13/04	4/4/05		
U Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA	9/13/04	4/4/05		
U Adopt resolution to amend Zoning Map	9/13/04	4/4/05		
U Action by Mayor and Council on PDP	9/13/04	4/4/05		
%o Action by PC on USE Permit	10/13/04	4/20/05		
45-Day Time Frame for Annexation Period	10/29/04	5/19/05		
Final Record Plats	10/13/04	5/25/05		

ZONING ORDINANCE REVIEW & REVISION

D

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble Staff Resource Team	May '04		Aug '04	
Û Adoption FY05 Budget	June '04		June '04	
Û M&C/PC Discussion Regarding Process, Outcomes, etc.	Sept '04	10/25/04	Oct '04	
Announce Planner and Secretary Vacancies	July '04		July '04	
% Establish Task Force	Sept '04	Mar '05		
Hire Planner & Secretary	Sept '04	Jan '05		
Release RFP	Aug '04	Jan '05		
Retain Attorney	Sept '04	Feb '05		
Û Mayor and Council Award Contract	Oct '04	Feb '05		
Finalize Outreach Program	Oct '04	Feb '05		
Û M&C Briefing on Outreach Prog	Nov '04	Feb '05		Joint w/PC
% Public Outreach – Phase I (identification of goals and concerns with current ordinance)	Feb '05	April '05		
Û /% M&C and PC Briefing on Phase I Outcomes	March '05	May '05		
Û M&C D&I on Major Issues	May '05	July '05		
Draft Revised Ordinance	June '05	Sept '05		
% Public Outreach – Phase II (Structure and details of ordinance)	Oct '05	Jan '06		
Û /% M&C and PC Briefing on Phase II Outcomes	Feb '06	April '06		
Revise Ordinance in Final Draft Format	March '06	June '06		
Û /% Presentation of Text Amendment to PC and M&C	June '06	Sept '06		
Û M&C Authorization to File	Aug '06	Oct '06		
% Public Informational Meetings	Sept '06	Nov '06		
% PC Public Meeting	Oct '06	Dec '06		
% PC Worksessions & Recommendations	Nov '06	Jan '07		
Û M&C Public Hearing	Nov '06	Jan '07		

U M&C Worksessions	Jan '07	March '07		
U M&C D & I	March '07	May '07		
U M&C Intro of Ordinance & Adoption	April '07	July '07		

LINCOLN PARK NEIGHBORHOOD PLAN

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Begin Survey of Existing Conditions/Data Collection			April '02	
% Community Kickoff meeting			May '02	
U Mayor and Council appoint Task Force			July '02	
% Commence Advisory Group meetings			Aug '02	
% Advisory Group discussion			April '03	
% Preliminary recommendations to Advisory Group			June '03	
% Draft Plan for Advisory Group review			March '04	
% Certification of Draft by Advisory Group	5/18/04	Jan '05		
% Presentation of Plan to community	5/25/04	Feb '05		
Completion of Final Draft	5/28/04	Jan '05		
% Public outreach program	June - July '04	Jan – Feb '05		
% Planning Commission public hearing	July '04	March '05		
% Planning Commission approval of Plan	Sept '04	April '05		
U Mayor and Council public hearing	Oct '04	May '05		
U Mayor and Council adoption	Dec '04	July '05		

LINCOLN PARK PRESERVATION PROJECT

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Lincoln Park Advisory Committee motion M&C to authorize nomination of Historic District			Feb '04	LPCA and Peerless RV request, wanted concurrence with Neighborhood Plan
Begin Survey of Existing Conditions/Data Collection		Feb - July '05		Continuing
Lincoln Park Advisory Group approves Draft Plan and recommends to M&C	May '04	1/31/05		
Community meeting on Neighborhood plan	5/18/04	7/20/04	1 st - 7/10/04	
HDC Boundary Review and Recommendation to M&C	5/20/04	6/17/04	6/17/04	Vote 3-1
Community meeting on preservation strategies	5/26/04	7/20/04	7/20/04	Formation of Preservation Tools Committee
M&C MAP authorization	5/24/04	7/26/04	7/26/04	
First meeting with Preservation Committee	6/2/04	Aug '04	8/10/04	Project organization & information
Second meeting with Preservation Committee	6/16/04	Aug '04	8/24/04	36 attendees, 18 signed for committee
Survey of Lincoln Park structures	9/30/04		9/30/04	
Preservation committee meetings	Spring '04	10/7/04 11/4/04 12/2/04 1/6/05	10/7/04 11/4/04 12/2/04	Continuing monthly through May '05
Prepare guidelines with committee	Oct '04	Oct '04 – June '05		In progress
Community Consensus Meeting and recommendation	Sept '04	May '05		
Present plan to M&C	Dec '04	June '05		
Public outreach program		May '04 – June '05		Exhibit at Comm. Center; Peerless; Lincoln Park Partners
PC public hearing	Nov '04	June '05		
M&C public hearing	Nov '04	July '05		

TWINBROOK METRO AREA SECTOR PLAN (M-NCPPC)

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Purpose and outreach report to the County Planning Board	Nov '03		Nov '03	
‰ Community kick off meeting	June '04		June '04	
‰ Public workshops	July '04		July '04	
‰ Public meetings on potential plan scenarios	Sept '04		Sept – Oct '04	Held meetings with businesses and community
Develop staff draft	Sept – Dec '04	Sept '04 – Jan '05		
Present staff draft to County Planning Board	Dec '04	Feb '05		
‰ Planning Board public hearing	Jan '05	Mar '05		
Planning Board worksessions	Feb – June '05	Mar – June '05		
Planning Board Final Draft Plan	Aug '05			
‰ County Council public hearing and worksessions	Sept '05 – Feb '06			
Adoption	Feb '06			

TWINBROOK NEIGHBORHOOD PLAN

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble Staff Resource Team	May '04	July '04	Sept '04	
Begin Survey of Existing Conditions/Data Collection	July '04 – Sept '04	July '04 – Nov '04	Dec '04	Field visit, assemble demographic, zoning, land use info. Send survey to community
% Conduct Outreach to Target Community Groups	July '04 – Sept '04	July '04 – Oct '04	Oct '04	Twinbrook C.A., Burgundy Estates C.A., Cambridge Walk HOA, Charlas group, RMHS PTSA and door-to-door to businesses in shopping centers
% Hold First Community Meetings	Oct '04	Nov '04	11/9/04 11/16/04	Distributed report for community comment. 35 attendees on 11/9 and 39 on 11/16. Over 350 surveys received to date
Solicit Task Force Participants	Oct '04	Nov '04	11/9/04 11/16/04	15 responses at the 11/9 meeting and 11 at the 11/16 meeting. 3 e-mail responses
Conduct Site Visits to Neighborhood	On-going			
Û Mayor and Council Appoint Task Force	Nov '04	2/7/05		
% Hold First Task Force Meeting & Organize Committees	Dec '04	Feb '05		
% Begin Committee Meetings	Dec '04	March '05		
% Draft Plan with Committees	March '05 - June '05			
% Presentation of Preliminary Draft at Public Forum	July '05			
% Final Draft completed and approved by Task Force	July-August '05			
Û /% Presentation of Draft Plan to Planning Commission, Mayor and Council	Sept '05			
% Planning Commission Public Hearing	Nov '05			
Û M&C Public Hearing	Jan '06			
Û Review and Adoption by M&C	Jan – March '06			

**PEDESTRIAN SAFETY IMPROVEMENTS –
INFRASTRUCTURE PROJECTS**

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MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
N. Horners Lane Improvements				
%o Public Process	June '03		June '03	
Concept Design	Aug '03		Aug '03	
%o Public Process	Oct '03		Oct '03	
Design	May '03		May '03	
Survey & Engineering	Oct '03		Oct '03	
Complete Construction	Dec '03		Dec '03	
Complete Landscaping	5/30/04		May '04	
MD 28/Great Falls Rd – Eliminate eastbound right lane & implement pedestrian improvements				
Survey & Engineering	April '04		April '04	
Obtain State Permits	April '04		April '04	
Bid Approved for construction	May '04		May '04	
Public notification by mail	6/1/04		July '04	
Complete Construction	10/29/04		Oct '04	
Nelson Street Improvements				
%o Public Process – Phase 1	Feb '04		Feb '04	
%o Project update mailed to residents	March '04		March '04	
Design	4/30/04	4/30/05		
Survey & Engineering	9/27/04	4/30/05		
Complete Construction	Early spring 2005	Spring 2005		
Mannakee Street Sidewalk Installation				
Survey & Engineering	April '04		April '04	
Complete Construction	10/29/04	Oct – Nov '04	Dec '04	
West End Sidewalks				
Traffic calming and pedestrian safety feasibility study	Nov '04		Nov '04	
CIP proposal to construct sidewalks	Jan '05			

PEDESTRIAN SAFETY IMPROVEMENTS - STATE & COUNTY OWNED INTERSECTIONS

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MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Inventory existing infrastructure	Nov '03		Nov '03	
‰ Determine safety ratings	Jan '04		Jan '04	Worked with Traffic & Transportation Commission
Identify sub-par and poor intersections	May '04		June '04	
‰ Work with Traffic & Transportation Commission to prioritize intersection approaches	July '04		June '04	
Ū Report to the M&C	July '04		Aug '04	Updated the M&C during the quarterly project management report worksession
‰ Work with Traffic & Transportation Commission to recommend improvements	Aug '04		Aug '04	
Send a letter to the State requesting the improvements	Sept '04		Aug '04	
Track improvements to pedestrian safety at the first ten prioritized intersections	On-going		On-going	
Ū Worksession with M&C	Sept '04	Dec '04	12/6/04	Discussed priorities with SHA officials
‰ Work with the Traffic & Transportation Commission to prioritize ten more intersections that need improvements	9/28/04	3/22/05		Delayed due to re-prioritization of other Commission agenda items

**PEDESTRIAN SAFETY IMPROVEMENTS –
TRAFFIC RELATED PROJECTS**

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MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Double fines in school zone on Baltimore Rd (Rockville HS)	Aug '04		Aug '04	
Install pedestrian signal at Rockville High School	Aug '04		Aug '04	
Install Citywide crosswalks/hatching/enhancements	On-going		Nov '04	Crosswalk enhancements Citywide completed in Nov. Staff is working with Twinbrook, West End, King Farm, Rockshire and Fallsgrove traffic committees to discuss crosswalk and other pedestrian enhancements.
Install speed indicator signs at Hurley Ave. (southbound)				DPW installed traffic calming devices on Hurley Ave. and will re-assess the need for speed indicator signs. Installed speed indicator signs on Watts Branch Pkwy.
Install red light cameras - Wootton and Edmonston West - Wootton and Edmonston East	5/31/04 5/31/04		July '04 July '04	

TRAFFIC CALMING PROJECTS – CITY WIDE

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MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Hurley Ave. Road Narrowing				
Survey	May '03		May '03	
Engineering	Mar '04		Mar '04	
Utility work	4/30/04	5/30/04	May '04	
Complete construction	8/30/04	11/15/04	Nov '04	
Watts Branch Parkway Traffic Calming				
%o Public process/concept	6/28/04		July '04	
Design	6/30/04	Fall '04	Fall '04	
Meeting with the HOA to discuss the project	10/18/04		10/18/04	
Follow up community meeting	12/1/04		Dec '04	
Survey & engineering	8/26/04	Winter '05		
Complete construction	July '05			
Baltimore Road Traffic Calming - Raised Intersection at Woodburn Rd.				
%o Public process	Aug '03		Aug '03	
Survey	Dec '03		Dec '03	
Design	Mar '04		Mar '04	
Complete construction	Sept '04	Nov '04	Nov '04	
S. Washington Traffic Calming				
%o Public process	May '03		May '03	
Design	Mar '04		Mar '04	
Complete construction	Oct '04	Fall '04	Oct '04	Device was installed with the street resurfacing.
Grandin Ave. traffic calming				
Crawford Drive traffic calming	Aug '05			
Lewis Ave. and Edmonston Dr. traffic control	May '06			Working with community to reach agreement on the type of traffic control. Report to M&C by 4/1/05.

TRAFFIC ENFORCEMENT ENHANCEMENT

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MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Due to continued concerns for ongoing traffic issues: assign an officer from patrol to the traffic unit to increase squad size to four officers	04-10-04		April '04	Due to a July retirement, Traffic Unit reduced by one. Expect back to full staffing by early '05
Develop and implement the Chiefs Challenge program for targeted safety belt use and speed enforcement	04-01-04	07-01-04	July '04	Completed program and submitted report to State. Attended a State meeting on 9-27-04 and City Police were recognized for their efforts.
Complete a series of targeted pedestrian safety enforcement initiatives in and around the Town Center area. Complete at least one a month	04-01-04		On-going monthly	Traffic Units work the Town Center at least one day per month targeting pedestrian safety enforcement. Enforcement action is taken and info. flyers are distributed.
Participate in the county-wide alcohol prevention task force during the high school prom season	04-20-04	06-01-04	June '04	Prom season activities concluded June 1
Continue to provide targeted traffic enforcement at selected hot spot locations throughout the City	01-01-04		On-going Daily	Weekly reports filed
Continue to implement the parking meter installation program on North Stonestreet	04-20-04	08-02-04	Aug '04	
Initiate process to start and complete Phase III parking meter installation program on Halpine and Ardennes	05-01-04	Late October – early November	Dec '04	95 meters have been installed. Citizen advisory letter hand delivered in late Sept. to effected homes/businesses. Presentation to TCA on 9/28/04. Meters will be operational in 1/05.

BIKE/PEDESTRIAN BRIDGE OVER I-270 AT MD-28

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
RFP (Request for Proposal) due for 30% design and TEA-21 funding application			Mar '00	
U Mayor and Council Award 30% design contract			April '00	\$33,920 to URS Greiner, Woodward, Clyde, Inc.
Receive TEA – 21 Funding commitment from SHA			Nov '01	\$3,124,421 committed
Modify P.O. to include 100% design of project			Feb '02	
%o Public Meeting			Jan '01	
U Mayor and Council Award Contract			Jan '02	\$389,437 to URS Corporation
%o Public Meeting			May '02	
Neighborhood Advisory sent			April '02	
U Worksession with Mayor and Council			June '02	
U Update Memo to Mayor & Council			March '03	
Modify P.O. to include additional artwork design and test pitting			March '03	\$57,410 to URS Corporation
U Worksession with Mayor and Council			June '03	
%o Planning Commission Mandatory Referral Hearing			Nov '03	
Plans submitted to MD SHA for approval to advertise	Nov '02	March '04	March '04	
Approval to advertise received from MD SHA	Dec '02	May '04	May '04	
Construction Bid Opening	March '03	July '04	Aug '04	Two bids received, both significantly over budget. Staff met with bidders to review prices and re-engineer project for cost savings
Bids rejected by the M&C			Oct '04	

M&C discussion of potential design changes to the project	Dec '04		Dec '04	
Plans adjusted and resubmitted to SHA for approval to advertise		Dec '04	Jan '05	
%o Public meeting held to discuss design changes	1/13/05		1/13/05	Notices sent to HOA presidents
Approval to advertise received from SHA		March '05		
Construction bid opening		May '05		
Concur in award from SHA	April '03	July '05		
U Contract award by Mayor and Council	May '03	Aug '05		
Construction scheduled to begin	May '03	Sept '05		
Construction due to be complete	May '04	Nov '06		

MILLENNIUM TRAIL EAST (NORBECK RD)

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application			March '00	
Ū Mayor and Council award 30% design contract			May '00	\$62,551 to RBA Group
Receive TEA – 21 Funding commitment from SHA			Dec '00	\$735,660 committed
%o Public Meeting			Jan '01	
Modify P.O. to include 100% design of project			Feb '02	
Ū Mayor and Council award contract			Jan '02	\$44,439 to RBA Group
%o Public Meeting			Feb '02	
Neighborhood Advisory sent			April '02	
%o Planning Commission Mandatory Referral Hearing			June '03	
Plans submitted to MD SHA for approval to advertise			June '03	
Approval to advertise received from MD SHA	Sept '03	Oct '03	Nov '03	
Construction Bid Opening	Oct '03	Dec '03	Jan '04	5 bids received
SHA Concur in Award received	Dec '03	Jan '04	March '04	
Ū Contract award by Mayor and Council	Jan '03	Feb '04	March '04	\$814,209 to NZI Construction
Construction scheduled to begin	March '03	June '04	June '04	
Construction due to be complete	Oct '03	March '05		

MILLENNIUM TRAIL SOUTH (VIERS MILL TO W. EDMONSTON)

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
RFP (Request for Proposal) due for 30% design and TEA-21 funding application			Sept '02	
U Mayor and Council award design contract			Oct '02	\$20,411 to URS Corporation
Receive TEA – 21 Funding commitment from SHA			Oct '02	\$677,913 committed
Modify P.O. to include 100% design of project			Feb '03	
U Mayor and Council Award Contract			Jan '03	\$83,660 to URS Corporation
Neighborhood Advisory sent			March '03	
%oo Public Meeting			March '03	
%oo Planning Commission Mandatory Referral Hearing	May '04	Aug '04	Aug '04	
Plans submitted to MD SHA for approval to advertise	Nov '03	May '04	May '04	
Approval to advertise received from MD SHA	Jan '04	Jan '05		
Construction Bid Opening	Feb '04	Feb '05		
Concur in Award from MD SHA	March '04	March '05		
U Contract award by Mayor and Council	Mar '04	April '05		
Construction scheduled to begin	March '04	May '05		
Construction due to be complete	Nov '04	Dec '05		

COMMUNITY-ORIENTED POLICING PROGRAM ENHANCEMENTS



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Establish individual neighborhood/civic association crime statistics and traffic enforcement books for distribution and update at each attended meeting	01-01-04		On-going	Completed with active associations that invite us to attend meetings
Continue to assign specific officers as the liaison to all the active civic and neighborhood associations	01-01-04		On-going	Active associations all have liaisons assigned
Continue to provide police coverage at all City sponsored special events	01-04-04		On-going	
Successful presentation of the Police Reaching Out to Students (P.R.O.S.) program at six (6) elementary schools	03-01-04	06-30-04	June '04	Completed successfully. New programs being offered this year on drug recognition and how to deal with bullying. Program has been offered to all elementary schools.
Successful completion of the Every 15 Minutes program at Richard Montgomery High School	04-24-04		April '04	Preparing for spring 2005 Every 15 Minutes program at Rockville HS
Start the spring/summer bicycle patrol of Twinbrook Park assigned to the Community Service Officer assigned to the Twinbrook Recreation Center Satellite Office	05-01-04	09-01-04 Program extended through fall season		Community Service Officer will continue to ride and patrol as time permits throughout the fall
Implement the Emergency Beacon program in conjunction with the Rockville Fire Dept.	9-18-04		On-going	Program gaining in popularity. Numerous home visits have been completed with a security check of the home being offered and instructions on using the Beacon.

Successful implementation of the National Night Out celebrations throughout the City-first Tuesday of August	08-04-04		Aug '04	Over 50 communities participated. Successful and popular community program.
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COMMUNITY OUTREACH ACTIVITIES



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Outreach to Latino’s in the Twinbrook Community				
Assist Twinbrook ES in establishing accurate FARMS rate	Sept ‘03		Nov ‘03	School received funding Survey
Assist school in becoming Title 1 eligible	Sept ‘03		Mar ‘04	
Increase community awareness	Nov ‘03	June ‘04	June ‘04	
Assist in leveraging school to be LTL eligible	June ‘05			Need FARMS sustainability
Latino Initiative: %o CHARLAS-community meetings for parents at Twinbrook ES	Sept ‘03		On-going monthly	To educate and increase community involvement
Educate the Latino Community on Code policies	Mar ‘04	May ‘04	May ‘04	
Asian Community Outreach				
Publicize English classes	Aug ‘03		On-going	Collaborate with Chinese Culture and Community Service Center to offer English classes to Montrose Community. Asian specialist targeting Rollins Park and Congressional Towers Apts.
Assist with registration for English Classes	Sept ‘04 Jan ‘05		Sept ‘04	
Inform adult students of City services	Oct ‘03		On-going	
Outreach to Apartment Managers	Mar ‘04		Mar ‘04	
Publicize English classes and departmental services in community newsletters	April ‘04		May ‘04	
Emergency Response Protocol Implementation				
Fireside Fire Assistance Committee	Dec ‘03 Dec ‘04		Dec ‘03	Coordinate with the American Red Cross, Fire Department and Police Department
Fireside Debriefing Woodburn Ave Fire -Assigned to LTL	Feb ‘04		Feb ‘04	Begin Protocol, agreement and MOU
Aster Blvd Fire-attended fire safety forum @senior center	Mar ‘04		Mar ‘04	Through this process we were better equipped to address the needs.

Staff attend Red Cross Disaster Training	Mar '03		Mar '03	
Coordinate Woodmont Park Fire Response	April '04		4/30/04	
Staff attend Basic First Aide and CPR training	April '04		4/30/04	More intensive training needed to reach long-term goals
Registered staff as Disaster Response Mental Health Volunteers	Oct '03		On-going	To be part of a community wide response
Improve Relationship with Schools to Assess Service Gaps for Youth				
Specialists assigned as a liaison to schools	June '03		June '03	The relationship with Schools within the Rockville, Richard Montgomery, and Wootton High School Clusters have dramatically improved since this initiative.
Assess service needs and gaps	Sept '04		Sept '04	
Increase request for services	Sept '04		On-going	
Provide Customer Service survey's to schools	June '04		June '04	
Hold debriefing meetings to plan for FY05	June '04		June '04	
Assess collaborative opportunities	May '04	Sept '04	Sept '04	
West, Mid and East Rockville Outreach Strategy				
Create outreach teams	Mar '04	May '04	June '04	To assess the community's service needs, opportunities for volunteerism, supporting programs and seek out opportunities for community education Participation.
% Meet with property/resident managers	May '04	Sept '04	June '04	
% Meet with Civic/home owners Assoc.	Mar '04	May '04	Sept '04	
% Meet with Congregation/Schools	Mar '04	May '04	June '04	
% Meet with Businesses	April '04	May '04	June '04	
Design a questionnaire	March '04		April '04	
% King Farm - meet with current HOC/CA and other organized groups	April '04		March 04	
Fallsgrove – locate emerging organized group	May '04	June '04	June '04	

**PROPERTY MAINTENANCE/CODE ENFORCEMENT PROGRAM
ENHANCEMENTS**



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Twinbrook Program Management Initiative				
% Attend Twinbrook Community Association (TCA) meetings	May '04	July '04	July '04	Ongoing if the TCA requests
Place articles regarding property maintenance in the TCA newsletter	June '04	Spring '05		Will include an article on 'spring cleaning' on your property
Conduct house to house exterior inspections	July '04	Feb '05		Staff is conducting inspections and informing occupants with "flier" indicating type of property maintenance issues. Includes all the properties in the Thorndon area.
Mail or hand deliver the "Check Your Home" book to properties south side of Veirs Mill	Aug '04		Aug '04	
Thornden Road Area Inspections				
% Initial meeting with citizens from area	Aug '03		June '04	
Monthly report on status of concerned properties to citizens' representative	Sept '03		June '04	Final report completed June '04
% 2nd meeting with citizens' representative on update of Thornden inspections	April '04		June '04	
% Meeting with representatives of Thornden Rd	April '04		June '04	Finalized issues in June '04
East Rockville Area Inspections				
% Meet with Property Maintenance citizens' rep. group	April '04	May '04	May '04	Discussed prop maint issues and upcoming exterior inspections
% Attend HOA meetings	April '04		April '04	Attending again in Nov '04

%o Meet with citizen representatives on establishing a plan of action on code enforcement	May '04	July '04	July '04	Finalized a cooperation policy between Code Enforcement staff and citizens' group to increase presence, educate area citizens concerning code issues, and set starting date for house-to-house exterior inspections.
Distribute "Check Your Home" book to area residents	Sept '04	March '05		Volunteers with distribute
Reduce Recidivism				
Conduct city-wide house to house exterior inspections	June '04	Nov '05		Inspections started in June '04
Meet with City Attorney to consider raising fines from \$100 to \$200 per violation	April '04	Spring '05		Decided to maintain the current fine structure and focus on more effective collection of past due fines. Will piggyback on a County contract to collect past due payments. Will avoid the current time consuming process of going to court for an injunction to get fines paid.
Identify "recurring offenders" from internal records	July '04	Aug '04	Aug '04	The updating of the list will be an on-going process
Issue citation w/ fines on violations of "recurring offenders"	July '04	Aug '04	Aug '04	On-going
Reduce Time Allowed for Code Corrections				
Implement stricter time limits for nuisance violation, i.e. weeds	June '03		June '03	Stricter time limits are in place
Work closer with other organizations (Christmas in April, RISE, County)	May '04	Sept '04	July '04	Met with non-profit groups to share information

STUDY OF INITIATIVES TO EXPAND SENIOR AND OTHER AFFORDABLE HOUSING OPPORTUNITIES



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Û Share information with the M&C on how other jurisdictions are addressing affordable housing needs	Oct '04	Nov '04	Nov '04	
Û Initial discussion with M&C about specific initiatives	Nov '04		Nov '04	
Refine/define draft work plan	Dec '04	March '05		
Û M&C approval of draft work plan	Jan '05	March '05		
Prepare a 'white paper' on potential affordable housing strategies	Feb '05			Requested in Nov '04

KING FARM 28-ACRE PARK & DOG PARK

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP for Park Design Contract	Feb '03		Feb '03	
Receive Proposals	March '03		March '03	
U Mayor and Council Approve Bid Award for Park Design	April '03		April '03	Tetra-Tech, Inc.
Notice to Proceed to Consultant	May '03		May '03	
%o Citizen survey on Park Design and Amenities	July–Sept '03		July–Sept '03	172 responses received
Concept Design Phase	Oct '03 - March '04		Oct '03 - March '04	
%o Public Mtg to Receive Citizen Comments on Park Design	5/05/04		May '04	
Final Phase I Bid Drawings Complete	9/1/04	Feb '05		
Advertise Construction Bids – Phase I of Park Construction	9/15/04	Feb '05		
Award Construction Contract – Phase I	11/8/04	March '05		Grading, SWM, Park Access, Pathways, Dog Park, Turf, Selected Amenities
Park Construction – Phase I (includes dog park)	12/04-9/05	March '05- Dec '05		Winter Weather Could Delay
Phase II Design/Construction	FY 06			Pending POS Funding
Phase III Design/Construction	FY 07			Pending POS Funding
Phase IV Design/Construction	FY 10			Pending POS Funding

NOISE STUDIES

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Task orders sent to three potential contractors			Feb '04	
Responses received with modifications requested by DPW			March '04	
Contractor selected			March '04	
%o Meeting with Advisory Committee			April '04	Includes community reps & Environment & Traffic Commission members
Initiation meeting with contractors and staff			May '04	
Distributed a letter to communities identified for noise measurement			Summer '04	
Evaluate current noise policies and ordinances	8/10/04		Sept '04	Completed by staff
Develop a data collection methodology	9/17/04		Summer '04	Staff, Environment Commission and consultant Task 1
Collect noise data	10/22/04	10/15/04	Nov '04	
Develop criteria for evaluating noise impacts	11/3/04		Nov '04	
Prioritize areas with noise issues	11/10/04		Nov '04	
Advisory Committee, T&T Commission and Environ. Commission discussion	11/16/04		Nov '04	
Issue an interim report	11/16/04		12/10/04	
%o Meet with City staff and Advisory Committee to finalize methodologies and criteria	12/9/04		11/16/04	
Identify specific problem areas and a range of options for addressing them	12/21/04	1/14/05		
Research and recommend a long term monitoring program	1/5/05	1/28/05		
Develop noise criteria for new residential construction	1/10/05	6/1/05		
Prepare and submit a final report	1/20/05	3/1/05		

THOMAS FARM RECREATION CENTER – DESIGN

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP for Design Consultant	7/1/04	Winter '05		
Receive Proposals	7/22/04	Winter '05		
U Mayor and Council Award Contract	9/13/04	Winter '05		
Notice to Proceed to Consultant	9/27/04	Winter '05		
Begin Concept Design Phase	9/28/04	Winter '05		
Complete Concept Design Phase	1/7/05	June '05		
% Public Meeting to Receive Citizen Comments on Design Alternatives	1/26/05	June '05		
U Mayor and Council Worksession	2/7/05	June '05		
Begin Design Development Phase	2/8/05	June '05		
Complete Design Development Phase	4/29/05	Sept '05		
Complete Bid Documents	6/24/05	Nov '05		
Advertise Construction Bids	7/11/05	Dec '05		
U Mayor and Council Award of Construction Contract	8/1/05	Jan '06		
Construction Begins	8/30/05	Feb '06		
Substantial Completion of Construction	9/1/06	Feb '07		
Facility Dedication	9/30/06	April '07		

PERFORMANCE MEASUREMENT PROGRAM REVIEW & IMPLEMENTATION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Research measures, approaches to reporting measures, and measure uses	On-going		On-going	
Respond to ICMA questions about FY 03 performance data	5/31/04	7/23/04	7/23/04	
Meet w/ staff to discuss measures for FY 04 report	6/4/04	7/4/04	7/23/04	
Transfer the Annual Report format from Word to Excel	6/4/04	7/4/04	N/A	Keeping the data in Word. Researching software designed specifically for tracking performance data.
Collect first round of data for the FY 04 report	7/30/04	8/30/04	Aug '04	
Û Share info with the M&C on how other governing bodies use measures	Aug '04		Oct '04	
Identify higher level measures to report regularly to the M&C and a process for reporting	Aug '04		Oct '04	
Draft a performance measure report for the M&C and public	Nov '04			
Û Communicate with the M&C about their need for regular reporting of higher level performance measures	On-going		On-going	
Collect second round of data for the FY 04 report	Sept '04		Oct '04	
Compile and edit the performance measurement report	10/15/04		Oct '04	
Finalize the report	11/1/04	11/15/04	Dec '04	
Û Brief the M&C on the FY 04 performance measurement report	Dec '04	Mar '05		Possibly hold in conjunction with the second discussion of reporting of higher level measures to the M&C

Investigate the possibility of doing internal audits of performance measurement data	Aug '04	April '05		
Organize a workshop for program managers involved in performance measurement	Sept '04	Summer '05		Coordinate with new budget, strategic planning, and performance measurement initiatives
Work with Finance to incorporate measures in the FY 06 budget	Nov '04-Jan '05			In progress
Collect data for ICMA's measurement book	12/15/04	Feb '05		

PROJECT MANAGEMENT SYSTEM IMPLEMENTATION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Complete a draft project management tracking format	4/16/04		April '04	
Complete a list of projects to track and the milestones/activities for each	4/19/04		April '04	
U Share the draft format and project milestones with the Mayor & Council	4/26/04	5/24/04	June '04	
Edit the format, projects, & milestones based on M&C feedback	5/5/04	6/7/04	June '04	
U Communicate with the M&C about the format & approach and any needed changes	On-going		On-going	Incorporated changes to the draft suggested by M&C on 6/1/04.
Communicate with Dept. staff about the format & approach and any needed changes	On-going		On-going	
Schedule a quarterly report to the M&C for July	June '04		June '04	
Update the project management information and prepare a packet for the M&C	June – July '04		July '04	
U Share the first quarterly project management report with the M&C in July	7/12/04	7/26/04	July '04	
Edit the project management report based on M&C feedback	July '04	Aug '04	Aug '04	
U Prepare & share the second quarterly update with the M&C in October	Oct '04	11/1/04	11/1/04	
U Prepare & share the third quarterly update with the M&C in January 2005	1/18/05		1/18/05	
U Propose changes to the format of the report to the M&C			1/18/05	
Incorporate format changes and share the fourth quarterly report with the M&C	April '05			

CITY HALL IMPROVEMENTS

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
U Mayor and Council (M&C) Bid Award for Project Design	Aug '02		Aug '02	
U M&C Approve Expansion of Project Scope	Feb '03		Feb '03	Add Bouic House and Addt'l Renovation Sq. Ftge.
U M&C Worksession-Space Plans	May '03		May '03	
Detailed Design Phase	May '03 – Nov '03	May '03 – March '04	May '03 – March '04	
U M&C Award Bouic House Construction Contract	Feb '04	April '04	April '04	Low bid on budget
City Hall Project Bid Advertised–Tech Quals for Contractors	March '04	April '04	April '04	
City Hall Contractors – Tech Quals – Bids Opened	05/11/04			
City Hall Contractors – Priced Construction Proposal Bid Distributed	5/4/04			To pre-qualified contractors only.
Priced Construction Bids Opened	6/16/04		July 2004	Low bid on budget
U M&C Award Second Construction Contract	7/12/04	7/26/04	11/1/04	
Notice to Proceed	7/26/04	8/9/04	12/6/04	
Construction Staging Area set in Lower Lot	10/1/04	8/16/04	1/3/05	Some employee parking spaces blocked - visitor and special parking remains
Phase 1 Construction	10/04-1/05	Jan '05 – May '05		Phase 1 in progress. Includes atrium, fire stair, Finance, Cable TV, Info Counter, bathrooms
Phase II Construction	2/05-5/05	May '05 – Aug '05		CPDS, I&T, R&P, Conf. Rms., M&C Chamber, lobby
Phase III Construction	6/05-9/05	Sept '05 – Jan '06		Public Works

FINANCIAL SYSTEM IMPLEMENTATION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Ü M&C approve contract			Dec '04	
Identify a project manager			Dec '04	
Complete contract negotiations and sign a contract	Jan '05			In progress
Size and order the hardware	Jan '05			In progress
Hold a project kick off meeting	Jan '05			
Develop a detailed project plan/milestones	Feb '04			

TRACKING INTERGOVERNMENTAL FUNDING REQUESTS

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Federal FY 05 Appropriations Requests				
Request federal funds			Feb '04	
Track the request, provide info to representatives, and acknowledge representatives' support in local press	On-going			
Receive preliminary info about the request	July '04	Oct – Nov '04	Oct '04	
Receive notice of funding approval or disapproval	Sept – Oct '04	Jan '05	Dec '04	Received \$694k for police tech. and \$992k for Town Center Transit Enhancement
Federal TEA-LU Request				
Obtain approval of the \$4 million request submitted as part of the reauthorization of the Transportation Bill (formerly TEA-21)			Prelim approval received in March '04	Request was approved, but Feds have not agreed on a funding mechanism or the total cost of the Bill - could impact amount approved for the City.
Track the request, provide info to representatives, and acknowledge representatives' support in local press	On-going			
Receive notice of funding approval or disapproval	June	Unknown		Original target date was best case scenario.
Obtain TEA-LU funds	Early 2005			Best case scenario. May not be until summer '05
State Requests				
Request FY 06 funds for Town Center	Sept '04	Nov '04	Nov '04	Requesting \$4M in the Governor's FY 06 capital budget
Request Bond Bill funding	Jan '05	Jan '05		
Receive notice of Bond Bill funding	April '05	April '05		